



HOUSE APPROPRIATIONS COMMITTEE

FY 09-10

Executive Budget Review

Department of Justice/
Attorney General



The Department of Justice includes the Office of the Attorney General and the following programs:

Administrative
Civil Law
Criminal Law and Medicaid Fraud
Risk Litigation
Gaming

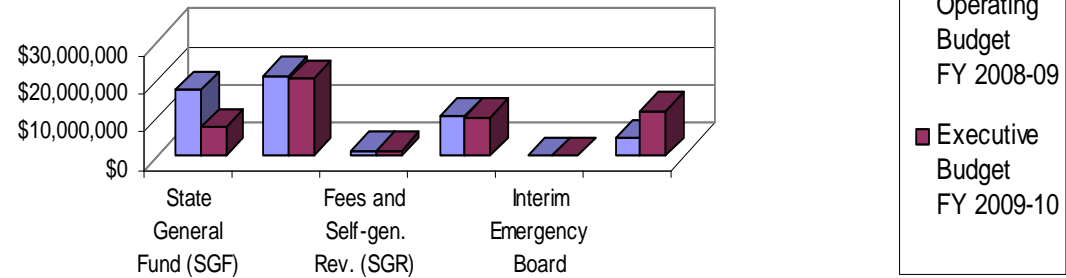


Executive Budget By Means of Finance

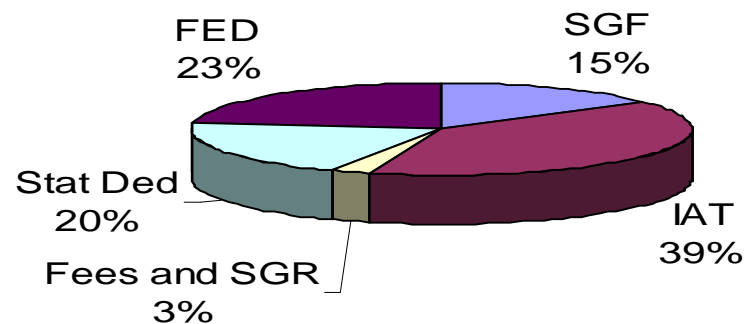
JUSTICE DEPARTMENT BUDGET					
Means of Financing (MOF)	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
State General Fund (SGF)	\$18,007,248	\$17,430,977	\$7,490,792	(\$9,940,185)	-57.03%
Interagency Transfers (IAT)	\$17,234,900	\$20,974,870	\$20,170,622	(\$804,248)	-3.83%
Fees and Self-gen. Rev. (SGR)	\$559,407	\$1,309,919	\$1,311,091	\$1,172	0.09%
Statutory Dedications (SD)	\$7,906,828	\$10,400,596	\$9,997,501	(\$403,095)	-3.88%
Interim Emergency Board (IEB)	\$0	\$0	\$0	\$0	
Federal Funds (FED)	\$3,292,620	\$4,494,459	\$11,703,850	\$7,209,391	160.41%
TOTAL MOF	\$47,001,003	\$54,610,821	\$50,673,856	(\$3,936,965)	-7.21%
Authorized Positions	531	521	500	-21	-4.03%
<p>\$6.2 million of federal stimulus funds were used in FY 2009-10 in place of state general fund dollars.</p>					



FY 08-09 EOB (2/1/09) vs FY 09-10 Executive Budget



Department of Justice FY 09-10 Executive Budget Means of Finance



SGF IAT Fees and SGR Stat Ded FED

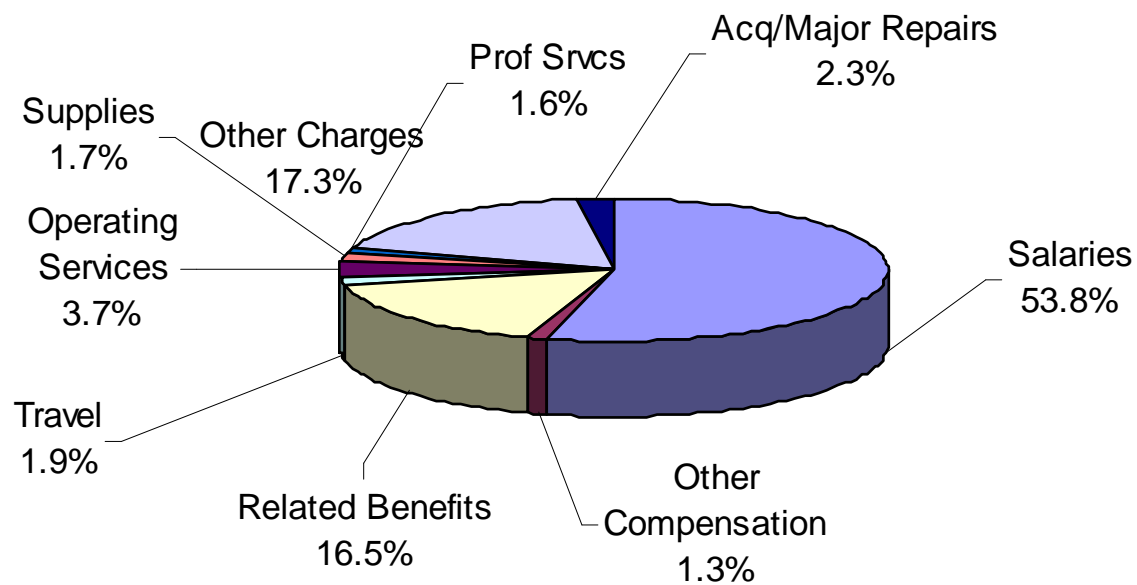


FY 09-10 Executive Budget by Expenditure

Department of Justice					
Expenditures	FY 07-08 Actual	FY 08-09 Existing Operating Budget	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
Salaries	\$ 24,813,903	\$ 28,362,930	\$ 27,248,263	\$ (1,114,667)	-3.9%
Other Compensation	\$ 820,439	\$ 853,001	\$ 681,970	\$ (171,031)	-20.1%
Related Benefits	\$ 7,650,804	\$ 8,557,578	\$ 8,343,110	\$ (214,468)	-2.5%
Travel	\$ 603,932	\$ 852,698	\$ 959,239	\$ 106,541	12.5%
Operating Services	\$ 1,726,339	\$ 1,906,673	\$ 1,872,483	\$ (34,190)	-1.8%
Supplies	\$ 643,651	\$ 742,330	\$ 837,538	\$ 95,208	12.8%
Prof Svcs	\$ 589,741	\$ 1,451,845	\$ 801,147	\$ (650,698)	-44.8%
Other Charges	\$ 8,818,972	\$ 10,256,936	\$ 8,765,699	\$ (1,491,237)	-14.5%
Acq/Major Repairs	\$ 1,333,222	\$ 1,626,830	\$ 1,164,407	\$ (462,423)	-28.4%
Unalloted	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL EXP	\$ 47,001,003	\$ 54,610,821	\$ 50,673,856	\$ (3,936,965)	-7.2%



FY 09-10 Executive Budget by Expenditure





Federal Stimulus Funds

- \$ 1.79 million** Federal funding to the Administrative Program from the flexible portion of the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.
- \$ 2.18 million** Federal funding to the Civil Law Program from the flexible portion of the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.
- \$ 2.26 million** Federal funding to the Criminal Law and Medicaid Fraud Program from the flexible portion of the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.



Significant Budget Changes

(\$6.2 million SGF)
\$6.2 million Fed

Replaces \$6.2 million of SGF with funds from the American Recovery and Reinvestment Act of 2009

(\$2 million)

Reduction in state general fund due to the elimination of 21 positions and funding other salaries from other sources.

(\$120K SGF)
\$1 million Fed
\$490K Stat Ded

Increase in Medicaid Fraud Control Unit. Increase in federal matching funds due to increase in state support.



Significant Budget Changes

(\$888,880)

Non-recurs pass-through funding for Legal Services Corporations and the Advocacy Center-Community Living Ombudsman Program.

(\$751,538)

Non-recurs Special Legislative Projects (\$400K) and non-recurring carryforwards.



Department of Justice Budget Cuts

FY 2008-09 Budget Cut = \$1,388,370 SGF and \$278,266 of Statutory Dedications or 7.4% of SGF and 3% of Total Funds.

FY 2009-10 Budget Cut = \$9,940,185 SGF or 57% of SGF and 7.2% of Total Funds.



Discretionary vs Non-Discretionary Funding FY09-10

Discretionary	\$46,458,237	91.68%
Non-Discretionary	\$4,215,619	8.32%
Total	\$50,673,856	100.00%

- Non-discretionary funds are used for rent in state-owned buildings, group benefits for retirees, and the salary of the attorney general.



Major Statutory Dedications

The chart below lists significant statutory dedicated funds appropriated to the Department of Justice:

	FY 07-08	FY 08-09	FY 09-10
Riverboat Gaming Enforcement Fund	\$2,144,349	\$3,022,851	\$2,604,293
Video Draw Poker Device Fund	\$1,519,509	\$1,886,449	\$2,092,618
Pari-Mutuel Live Racing Facilities Gaming Control Fund	\$580,950	\$825,548	\$816,842
Medical Assistance Program Fraud Detection	\$405,601	\$403,019	\$891,130
Insurance Fraud Investigation Fund	\$437,342	\$498,469	\$498,469



Major Statutory Dedications

The chart below lists significant statutory dedicated funds appropriated to the Department of Justice:

	FY 07-08	FY 08-09	FY 09-10
DoJ Debt Collection Fund	\$461,666	\$783,467	\$1,214,391
DoJ Legal Support Fund	\$800,860	\$1,146,051	\$844,223
Sex Offender Registry Technology Fund	\$1,260,468	\$450,000	\$450,000
Tobacco Control Special Fund	\$0	\$214,792	\$200,000
Tobacco Settlement Enforcement Fund	\$296,083	\$399,417	\$385,535
Overcollections Fund	\$0	\$770,553	\$0



Department of Justice

Statutory Dedications - Gaming

- Riverboat Gaming Enforcement Fund – (R.S. 27:92)
- Video Draw Poker Device Fund – (R.S. 27:312) 25% of proceeds of the fund go to DA's compensation and local governments. Remainder allocated to DPSC and DoJ for activities associated with video draw poker devices.
- Pari-mutuel Live Racing Facility Gaming Control Fund (R.S. 27:392) Revenues from slot machines at racetracks.



Department of Justice

Statutory Dedications – Criminal Law and Medicaid Fraud Funds

- Insurance Fraud Investigation Fund – (R.S. 40:1428) 15% of fees for insurance fraud investigation set by Commissioner of Insurance.
- Sex Offender Registry Technology Fund – (C.Cr.P. 895.1(F)) \$150K allocated to the office of the attorney general, \$50K for personnel and other costs to assist and monitor sheriff participation in utilization of the computer system, and \$100K for maintenance of the computer system. Dept. also distributes \$300K to local law enforcement.
- Medical Assistance Programs Fraud Detection Fund (R.S. 46:440.1) Statute was amended effective July 1, 2009 to require funds be split 50/50 between DHH and the Attorney General.



Department of Justice

Statutory Dedications – Other

- Dept. of Justice Legal Support Fund – (R.S. 49:259) Receives a portion of proceeds recovered by the AG on behalf of the state. Fund balance shall not exceed \$1 million.
- Dept of Justice Debt Collection Fund – (R.S. 49:257(G)(2)) Monies received as compensation for debt collection activities for support of debt collection activities.
- Tobacco Settlement Enforcement Fund (R.S. 39:98.7) Law requires \$400K SGF be deposited into the fund. Monies are for enforcement of the Tobacco Master Settlement.
- Tobacco Control Special Fund (R.S. 13:5077) deposits monies in the fund from violators of law dealing with cigarette manufacturers and their participation in the Master Settlement Agreement.



Department of Justice

SALARIES/ POSITIONS

- \$27.2 million for salaries and \$ 8.3 million for related benefits Total Salaries and Related Benefits = \$ 35.6 million or 70% of the total budget
- Average Salary for the Department = \$54,497
- 500 positions (all unclassified)
- As of 3/19/09, the department had 21 vacancies
5 yr historical vacancy rate = 44 positions